

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 353 - State School for the Deaf

Administration

The Administrative activity provides support services for the agency in the areas of human resources, financial, custodial, technology, strategic planning, and administrative oversight including the agency director's office and the board of trustees.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Individual attention for students

| FY 2006 | | | | FY 2007 | | | |
|-------------|-------------|-------|------|-------------|-------------|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$1,278,000 | \$1,278,000 | \$0 | 16.6 | \$1,264,000 | \$1,264,000 | \$0 | 17.0 |

Expected Results:

Administration will provide assurance that the agency will comply with all relevant federal and state laws and regulations, maintain the agency budget within appropriated levels, and provide a high-level academic program for deaf and hard of hearing students from across the state. Additionally, the agency will provide for a safe learning environment for staff and students as demonstrated by the following safety measures: ensure all employees demonstrate safe working practices; all direct service staff demonstrate knowledge of current educational reform; all students demonstrate knowledge and understanding of the school-wide adopted safety curriculum; and students demonstrate the ability to respond to life threatening situations on campus by conducting emergency drills. This activity also contributes to the safety curriculum measure listed with the Residential Program activity.

Output Measure: Number of partnerships WSD will establish with local school district personnel and families of children who are deaf, hard of hearing or have cochlear implants to encourage positive, active involvement in the education of their children.

| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
|-------------|-------------|-------------|---------------|---------------|---------------|
| 0 | 0 | 0 | 1 | 2 | 5 |

New measure for the 2005-07 Biennium

Education Support Services

Washington School for the Deaf (WSD) provides quality resources to deaf and hard of hearing students. Students at WSD are given the opportunity to compete in varsity and junior varsity sports on a regular basis. Any high school student wishing to participate is given the opportunity. Students benefit educationally from the addition of resources in the form of new materials for the library, which has an inventory of approximately 10,000 books, and the textbook fund which allows the academic program to replace materials in a timely manner. Quality meals enhance the students' ability to be attentive and learn. The open house meetings allow staff to share their knowledge of students and learn new skills as a team.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Individual attention for students

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-------|------|-----------|-----------|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$794,000 | \$794,000 | \$0 | 5.8 | \$742,000 | \$742,000 | \$0 | 5.8 |

Expected Results:

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The school provides day and/or residential students with a variety of resources including: transportation to and from school for local students; quality nutrient service for students; athletics in the form of varsity and junior varsity sports through the Washington Intramural Activity Association; open house meetings for teaching and residential staff; and funds for the library. These activities provide students with the optimal resources to ensure access to a quality education and extracurricular activities in the form of competition with their non-handicapped peers.

Output Measure: The number of on-campus vocational exploration/training strands implemented (e.g. landscaping, culinary arts) at the Washington School for the Deaf to provide hands-on training opportunities to prepare students for school-to-work transition.

| | | | | | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 2 | 3 | 6 |

New measure for the 2005-07 Biennium

Maintenance

The maintenance department keeps vehicles in good condition, provides drivers when needed, oversees the facility rental agreements, repairs equipment, cares for the buildings and grounds, and provides security for the facility. Additionally, when there are capital projects the maintenance department works with contractors overseeing the projects ensuring compliance and contract completion.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Individual attention for students

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-------|------|-----------|-----------|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$571,000 | \$571,000 | \$0 | 7.0 | \$554,000 | \$554,000 | \$0 | 7.0 |

Expected Results:

To maintain the facilities, grounds and equipment in a safe and healthy environment.

On-Campus Education Program

Deaf and hard of hearing students from the ages of three to twenty-one are educated at WSD. Students who are educated on WSD's campus are provided with academic courses and curriculum which matches the Washington State Essential Learnings. Emphasis is given to communication; all students are given optimal assistance in the area of communication: reading, writing, and verbal/ signs. All courses and grade levels are taught by certificated teachers who communicate directly with students in sign language and have expertise in the area of deaf education and hold master degrees. Students are given optimal services in the area of transition services, vocational assessment, audiology, special language services, counseling, psychological supports, and social work.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Individual attention for students

| FY 2006 | | | | FY 2007 | | | |
|-------------|-------------|-------|------|-------------|-------------|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$2,355,000 | \$2,355,000 | \$0 | 35.2 | \$2,404,000 | \$2,404,000 | \$0 | 34.8 |

Expected Results:

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The Washington School for the Deaf (WSD) On Campus Education provides a quality education to deaf and hard of hearing students who attend classes at WSD's Vancouver campus. Emphasis is on reading, writing, mathematics, and safety. One hundred percent of the students are expected to improve by one-year's growth in the academic areas of reading and mathematics. Students are expected to demonstrate knowledge and understanding of the school-wide adopted safety curriculum.

Outcome Measure: Percentage of Washington School for the Deaf students who demonstrate one-year's growth in mathematics as measured by annual pre-test and post-test.

| | | | | | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0% | 0% | 0% | 85% | 90% | 90% |

New measure for the 2005-07 Biennium

Outcome Measure: Percentage of Washington School for the Deaf students who demonstrate one-year's growth in reading as measured by annual pre-test and post-test.

| | | | | | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0% | 0% | 0% | 65% | 70% | 75% |

New measure for the 2005-07 Biennium

Outcome Measure: Percentage of students who demonstrate one-year's growth in writing levels as measured by annual pre-test and post-test.

| | | | | | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0% | 0% | 0% | 65% | 70% | 75% |

New measure for the 2005-07 Biennium

Outreach Services

The school provides evaluations, consultations, training, technical information, and clinical resources to deaf and hard-of-hearing students in public schools, their families, and the staff members who serve them. The Outreach Division works with districts based on referrals, requests, and training options. The school also provides support and training to families of deaf and hard-of-hearing infants and toddlers (ages one to three years).

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Parent and community connections

| FY 2006 | | | | FY 2007 | | | |
|-------------|-------------|-----------|------|-------------|-------------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$1,150,000 | \$1,034,000 | \$116,000 | 14.4 | \$1,168,000 | \$1,052,000 | \$116,000 | 14.4 |

Expected Results:

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Deaf and hard of hearing students within Washington State will be afforded optimal services in the areas of audiology, speech services, counseling, and psychological support from professionals experienced in the area of deaf education and awareness. A mobile fleet of professionals in deafness is available to support statewide requests for educational and clinical support and improvement for deaf and hard of hearing students within Washington State, emphasizing rural areas where such services may be severely limited. Through its 0-3 Early Intervention Program, the Washington School for the Deaf will be able to nurture these optimal learning years, thereby raising deaf children's readiness for educational programming and increasing learning potential otherwise hampered by the lack of early intervention support. This activity also contributes to the partnerships measure listed with the Administration activity.

Output Measure: Number of school districts where distance learning opportunities will be provided to students who are deaf, hard of hearing, or have cochlear implants through the use of video and computer technology.

| | | | | | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 5 | 10 | 20 |

New measure for the 2005-07 Biennium

Residential Program

The WSD residential program is part of an integrated approach to the learning and development of our students focusing on the safety and care of students. Students develop a positive self-esteem and self-identity through multi-aged family groupings, social interactions, and low staff-to-student ratios. The program offers independent living skills, academic assistance, a language-rich environment, celebration of cultural diversity, after school programming and community-based involvement. In addition to providing a linguistically and culturally enriched environment, the WSD residential program offers a variety of recreational sports, such as football, soccer, volleyball, track, basketball, swimming, and Special Olympics. Other activities include outdoor recreation, field trips, arts and crafts, dances, and social activities for all WSD students. The residential program begins after the end of the academic day schedule and ends at the start of the academic program.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Individual attention for students

| FY 2006 | | | | FY 2007 | | | |
|-------------|-------------|-------|------|-------------|-------------|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$2,261,000 | \$2,261,000 | \$0 | 45.2 | \$2,278,000 | \$2,278,000 | \$0 | 45.2 |

Expected Results:

The Washington State School for the Deaf (WSD) is a state agency established to educate birth to 21-year-old deaf and hard of hearing students in the state. As a related service, WSD provides a residential program to all students who do not live within commuting distance of the agency. Students from across Washington live in cottages on campus during the week and go home to their families on weekends. The residential program includes extracurricular activities and student transportation. This activity also contributes to the vocational strands measure listed with the Education Support Services activity.

Outcome Measure: Percentage of students who demonstrate knowledge and understanding of the school-wide adopted safety curriculum.

| | | | | | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0% | 0% | 0% | 75% | 85% | 90% |

New measure for the 2005-07 Biennium

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Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

| FY 2006 | | | | FY 2007 | | | |
|------------|------------|-------|-------|------------|------------|-------|-------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$(14,000) | \$(14,000) | \$0 | (0.3) | \$(41,000) | \$(41,000) | \$0 | (0.8) |
